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Financing of the United Nations Integrated Mission in Timor-Leste

Financing arrangements for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008

Note by the Secretary-General

1. By its resolution 61/249 C on the financing of the United Nations Integrated Mission in Timor-Leste (UNMIT), the General Assembly appropriated for UNMIT the total amount of $160,589,900 gross for the period from 1 July 2007 to 30 June 2008, inclusive of $153,159,800 gross for the maintenance of the Mission, $6,390,300 gross for the support account for peacekeeping operations and $1,039,800 gross for the United Nations Logistics Base at Brindisi, Italy.

2. Resources approved by the General Assembly for the Mission provided for the authorized strength of 1,748 United Nations police personnel, comprising 1,045 United Nations police officers and 703 formed police personnel, and the phased drawdown by 29 February 2008 of 600 United Nations police officers and the repatriation of 4 formed police units by 31 May 2008, with approximately 445 United Nations police officers and 1 formed police unit (140 officers) remaining by the end of the 2007/08 period.

3. However, recent developments and the prevailing security situation in the Mission area have necessitated adjustments in the operational requirements of UNMIT. As a result, the planned drawdown of United Nations police personnel, on which the 2007/08 budget was predicated, has been postponed. Accordingly, additional resources are required to support the continued deployment of United Nations police personnel until the end of the 2007/08 period. Additional requirements also arise from the accelerated recruitment of international staff and the retention of international staff to support the continued deployment of police personnel, as well as from the retention of temporary staff and United Nations Volunteers beyond 1 July 2007 owing to the postponement of parliamentary elections until 30 June 2007. The projected additional expenditures under ground transportation are attributable to unforeseen requirements stemming from the retention of United Nations police personnel and a new fuel contract.

4. The additional requirements projected for the 2007/08 period are currently estimated at $25,872,300 gross ($24,432,500 net), of which $9,435,800 gross and net would be accommodated from within the appropriation approved by the General Assembly for the 2007/08 period (see para. 13 below), resulting in additional requirements of $16,436,500 gross ($14,996,700 net), as shown in the table.

Additional resource requirements for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

Category	Apportionment (1)	Total projected expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	1 389.4	1 389.4	—	—
Military contingents	—	—	—	—
United Nations police	24 209.0	40 220.0	(16 011.0)	(66.1)
Formed police units	16 536.0	19 068.0	(2 532.0)	(15.3)
Subtotal	**42 134.4**	**60 677.4**	**(18 543.0)**	**(44.0)**
Civilian personnel				
International staff	43 464.6	46 754.7	(3 290.1)	(7.6)
National staff	4 281.4	4 281.4	—	—
United Nations Volunteers	4 417.9	4 739.0	(321.1)	(7.3)
General temporary assistance	418.3	3 190.3	(2 772.0)	(662.7)
Subtotal	**52 582.2**	**58 965.4**	**(6 383.2)**	**(12.1)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	143.4	236.0	(92.6)	(64.6)
Official travel	1 799.5	1 272.0	527.5	29.3
Facilities and infrastructure	16 015.1	16 014.0	1.1	—
Ground transportation	2 311.5	3 165.0	(853.5)	(36.9)
Air transportation	12 348.7	12 106.0	242.7	2.0
Naval transportation	—	—	—	—
Communications	7 090.5	6 188.0	902.5	12.7
Information technology	4 112.2	3 818.0	294.2	7.2
Medical	11 882.1	4 696.0	7 186.1	60.5
Special equipment	323.5	323.5	—	—
Other supplies, services and equipment	2 166.7	1 885.0	281.7	13.0
Quick-impact projects	250.0	250.0	—	—
Subtotal	**58 443.2**	**49 953.5**	**8 489.7**	**14.5**

Category	Apportionment	Total projected expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Gross requirements	**153 159.8**	**169 596.3**	**(16 436.5)**	**(10.7)**
Staff assessment income	6 051.1	7 490.9	(1 439.8)	(23.8)
Net requirements	**147 108.7**	**162 105.4**	**(14 996.7)**	**(10.2)**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**153 159.8**	**169 596.3**	**(16 436.5)**	**(10.7)**

5. The projected revised requirements for the maintenance of UNMIT for the period from 1 July 2007 to 30 June 2008 would amount to $169,596,300 gross ($162,105,400 net), representing an increase of $16,436,500 gross ($14,996,700 net) over the appropriation of $153,159,800 gross ($147,108,700 net) approved by the General Assembly for the maintenance of the Mission in its resolution 61/249 C.

6. The additional requirements of $16,011,000 for United Nations police are attributable to the projected deployment of an average strength of 960 police officers, compared with the budgeted average strength of 630 police officers (after the application of a 10 per cent delayed deployment factor), resulting in additional projected expenditure for mission subsistence allowance (at the increased rate of $98 per person-day in effect from 1 April 2007), rations and clothing allowance.

7. The additional requirements of $2,532,000 for formed police personnel are attributable to the projected deployment of an average strength of 580 formed police personnel, compared with the budgeted average strength of 458 personnel, resulting in additional projected expenditure for the reimbursement of contributing countries for standard formed police costs and the associated equipment.

8. Under the international staff category of expenditure, additional requirements of $3,391,400 are attributable to the projected average deployment of 348 international staff, compared with the budgeted average deployment of 299 international staff (after the application of a 30 per cent delayed recruitment factor), resulting in additional requirements for salaries and related costs and mission subsistence allowance.

9. The additional requirements of $321,100 for United Nations Volunteers are attributable to the delayed repatriation of temporary United Nations Volunteers deployed in support of elections, which was completed by August 2007, rather than by 30 June 2007 as had been planned.

10. The additional requirements of $2,670,700 for general temporary assistance are attributable to the higher-than-projected number of international and national staff deployed to support election-related activities as well as ongoing support for United Nations police personnel, resulting in projected additional expenditures for salaries and related costs and mission subsistence allowance for international staff.

11. Under the consultants category of expenditure, additional requirements of $92,600 are attributable to the engagement of consultants in connection with the electoral certification process, for which no provision was made in the 2007/08 budget.

12. The additional requirements of $853,500 under ground transportation are attributable to mobilization and management costs associated with the new fuel contract in effect from October 2007, for which no provision was made in the 2007/08 budget, as well as higher projected consumption of fuel related to the continued deployment of United Nations police, formed police units and civilian staff during the 2007/08 period.

13. The additional requirements would be offset by the projected unutilized balance of $9,435,800, which is attributable primarily to the discontinuation of the requirements for a level II hospital provided in the 2007/08 budget to cover letter-of-assist arrangements owing to the upgrading of the Mission's level I clinic, reduced requirements for communications support services, the recovery of costs related to personal calls of Mission staff and reduced requirements for travel related to training.

14. In the context of its review of the Secretary-General's request for financing arrangements for the United Nations Peacekeeping Force in Cyprus for the 2004/05 period (A/59/718), the Advisory Committee on Administrative and Budgetary Questions, in paragraph 8 of its report A/59/734, stated that it was of the opinion that requests for revised appropriations should be made only in exceptional circumstances, and, taking into account the relatively minor amount being requested, the Committee recommended that any additional requirement be reported in the performance report.

15. As at 31 December 2007, outstanding contributions to the Special Account for UNMIT amounted to $41.5 million, representing 27 per cent of the appropriation for the maintenance of the Mission for the 2007/08 period. Against this background, the Secretariat considers the circumstances of the request for additional appropriation, with assessment, exceptional, owing to the fact that: (a) the additional requirements relate primarily to cash resources for the reimbursement of countries contributing formed police for standard costs, payment of mission subsistence allowances for United Nations police and international staff, salaries and related costs for international and national staff on posts and temporary positions and payments to commercial vendors for goods and services; and (b) the budget of UNMIT does not have the capacity to absorb the additional requirements, which represent 10.7 per cent of its total approved budget for the 2007/08 period.

16. **The actions to be taken by the General Assembly in connection with the financing of UNMIT are:**

(a) **Appropriation and assessment of the amount of $16,436,500 for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008, in addition to the amount of $160,589,900 already appropriated for the same period under the provisions of General Assembly resolution 61/249 C.**